

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Building Safety, Division of	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
General Boards	600,200	550,200	536,300	370,700	363,300	363,300
Lottery, State	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Medical Boards	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Regulatory Boards	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
State Appellate Public Def	1,090,500	1,088,400	1,251,700	1,386,500	1,272,800	1,261,900
Veterans Services, Division of	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
BY FUND SOURCE						
General	2,204,400	2,198,200	4,784,000	4,492,500	3,496,700	3,463,800
Dedicated	33,515,000	34,822,600	34,249,500	38,353,600	34,221,300	34,105,400
Federal	8,587,200	5,454,800	7,347,100	7,299,100	7,186,700	7,186,700
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Percent Change:		(4.1%)	9.2%	8.1%	(3.2%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,755,300	22,673,500	13,975,600	14,321,400	14,034,100	13,973,800
Operating Expenditures	18,897,000	17,572,500	13,717,000	14,160,300	13,800,900	13,772,500
Capital Outlay	1,818,600	1,989,800	565,000	4,388,500	789,800	740,300
Trustee/Benefit	259,800	239,800	85,200	91,400	95,500	95,500
Lump Sum	575,900	0	18,037,800	17,183,600	16,184,400	16,173,800
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Full-Time Positions (FTP)	518.94	518.94	564.19	568.44	566.19	565.29